

2017-2018 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Watershed Protection

REQUEST NO.: 116

REQUESTED BY: Kitchen

DATE REQUESTED: 8/23/17

DATE POSTED: 8/28/17

REQUEST: Please provide any updates to the Flood Mitigation Task Force report that the Watershed Protection Department has used for funding recommendations in the FY 2017-18 Budget.

RESPONSE:

FY 2017-18 Budget Recommendations to Support Flood Mitigation Task Force (FMTF) Final Report

The May 16, 2016, Final Report of the Flood Mitigation Task Force (FMTF) offered a number of recommendations to address Austin's existing and potential future flood and drainage system challenges.

The Watershed Protection Department (WPD) continues to prepare our budget with the Flood Mitigation Task Force recommendations in mind. Key components include measures to:

- Increase capital funding available to address flood mitigation concerns;
- Increase capital funding due to Development Services Department (DSD) transfer reduction;
- Provide staff and resources to nimbly design and construct small-scale flooding solutions; and
- Improve and expand the inspection, maintenance, and repair of our drainage infrastructure.

The following table summarizes the WPD budget recommendations for the FY 2017-18 budget with direct alignment with the FMTF Report:

Proposed Area of Improvement	FTEs* Requested	Proposed Funding	Purpose
Increase in Capital Improvements Program (CIP) transfer	-	\$7,990,000	Increase in capital funding available to implement flood mitigation solutions. If approved, the CIP transfer for FY 2017-18 would be a total of \$36.0M, increasing from \$27.7M in FY 2016-17.
Engineering support	1.0	\$124,789	Engineer A position to provide engineering support to flood mitigation projects, including the Small Project Delivery Program design and the Regional Stormwater Management Program.

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Proposed Area of Improvement	FTEs* Requested	Proposed Funding	Purpose
Increase in maintenance budget	-	\$95,000	Increase in Field Operations for additional debris removal, survey services, crew tools, and safety equipment.
Increase in maintenance budget	-	\$180,000	Increase in Open Waterways and Pond maintenance.
Engineering support	1.0	\$85,482	Engineering Associate A position to inspect stormwater controls and conduct post-emergency investigations.
GIS support	2.0	\$170,964	Two IT Geospatial Analyst positions to support flood hazard mitigation and to maintain and update drainage infrastructure GIS database.
Infrastructure inspection	1.0	\$82,163	Program Coordinator position to inspect and manage green stormwater infrastructure.

* FTE = Full-Time Equivalent

Note: These proposals are for the FY 2017-18 budget only. WPD strives to satisfy our missions with each fiscal year budget. In subsequent Fiscal Year budgets, WPD will recommend additional resources as needed.